

# Proposals for Capital Projects Greater than £25,000

**C3**

(For inclusion in the draft Capital Programme for the financial years 2010/11 – 2014/15)

<b>1</b>	<b>Service</b>	<b>Conservation &amp; Design</b>					
<b>2</b>	<b>Service Manager</b>	<b>Conservation &amp; Design Manager</b>					
<b>3</b>	<b>Brief Details of Proposal</b>	<b>Tree and Hedge Partnership/ Parish planting</b>					
<b>4. Costs (All £000s)</b>		<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>Total gross cost</b>
<b>Financial Year in which expenditure is expected to be incurred</b>		£14,500	£14,500	£14,500	£14,500	£14,500	£72,500
<b>5</b>	<b>What is the estimated life expectancy of the asset related to the proposal?</b>	Minimum of 50 years, but if well managed the trees and hedges could last for over 200 years					
<b>6</b>	<b>What benefit will service users or residents experience as a result of the expenditure?</b>	<p>The community as a whole benefits from the planting of new trees and hedgerows, with the scheme targeted at high profile sites. Tree and hedge planting makes an important contribution to increasing biodiversity and helping to deal with the causes and impacts of climate change.</p> <p>The scheme generates community engagement, giving people the opportunity to enhance their villages and rural landscapes and make a real difference to local places.</p> <p>The schemes supports the Parish Tree Warden Scheme, which involves most of the District's parishes and a significant body of volunteers, and supports and balances the wider work of the tree service.</p>					
<b>7</b>	<b>How many individuals/properties will benefit from the expenditure?</b>	<ul style="list-style-type: none"> <li>○ Between 20 and 40 schemes are funded annually, depending on the size of the schemes.</li> <li>○ Planting improves up to 10 different parishes a year.</li> <li>○ 2,300 metres of hedgerows and 30 individual trees are planted in one year.</li> <li>○ 70 parishes have Parish Tree Wardens.</li> </ul>					
<b>8</b>	<b>What evidence is there of public, tenant and/or user support for the proposal?</b>	<p>Positive feedback from Parish Councils, Parish Tree Wardens and the public. Positive feedback from Local Members.</p> <p>The schemes supports community development and the ability of local people to work together. It gives people the opportunity to influence the design and type of planting in their area and the direction of our services.</p>					
<b>9</b>	<b>Which of the 2010/11 priorities will the proposal address and how?</b>	<p>A. We are committed to being a listening Council providing first class services accessible to all.</p> <p>Ai. Listening and engaging with our local community</p> <p>A ii. Working with voluntary organisations, Parish Councils and Cambridgeshire County Council to improve services through partnership</p> <p>C. We are committed to making South Cambridgeshire a place in which residents can feel proud to live.</p> <p>C vii. Taking account of climate change in all the services that we deliver</p> <p>E. We are committed to providing a voice for rural life</p> <p>Ei. Protecting existing communities, villages and the countryside</p> <p>Council Action 10. We will support local people to establish community orchards</p>					
<b>10</b>	<b>How will performance indicators be affected?</b>	<p>A number of performance indicators would be affected including the following where there would be a high impact:</p> <ul style="list-style-type: none"> <li>SP905 - Metres of hedges and hedgerow trees created with the support of SCDC grants</li> <li>NI 3 - Civic participation in the local area</li> <li>NI 4 - % of people who feel they can influence decisions in their locality</li> <li>NI 6 – Participation in regular volunteering</li> <li>NI 7 – Environment for a thriving third sector</li> <li>NI 188 – Planning to adapt to climate change</li> </ul>					

11	<b>Is this expenditure required to enable the Council to meet a statutory requirement? If so, please give a description of the relevant requirement.</b>	The expenditure helps the council improve and promote local wellbeing (a statutory power).						
12	<b>What will be the implications for the Council of not proceeding with the proposed investment?</b>	<p>The scheme, which has run successfully for a number of years, would terminate. Cambridgeshire is one of the least treed counties in the country and there is wide recognition of the merits of the programme.</p> <p>The loss of the schemes would have a harmful impact on the Parish Tree Warden Scheme which works in partnership with our tree service.</p> <p>The scheme is an excellent way of demonstrating and publicising the Council's concern for local communities and the environment, and its ability to make a positive difference on the ground. The Council would lose a service which generates positive results and publicity and enhances its reputation.</p>						
13	<b>How could the same outcome be achieved without the proposed expenditure?</b>	No.						
14	<b>Is there likely to be any external funding contribution? If so, from where? (Please attach a copy of any written confirmation)</b>	No. There are no equivalent grants on offer from other sources. The grants complement funding such as national Environmental Stewardship and Woodland grants that are directed at other work.						
<b>15. Contribution (£000s)</b>		<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>Total contribution</b>	
<b>Financial Year in which contribution is expected to be received</b>		N/A	N/A	N/A	N/A	N/A	N/A	
<b>16. Revenue impact (£000s)</b>		<b>Reason</b>		<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>
<b>Estimated consequential financial impact on net revenue expenditure of the proposal</b>		<b>Additional: income expenditure</b>		N/A	N/A	N/A	N/A	N/A
		<b>Reduction in: income expenditure</b>						
		<b>Total for year</b>						
17	<b>Are any revenue changes likely to continue after 2010/11? If so, please complete the attached schedule?</b>	N/A						
18	<b>Brief description of the reasons for any revenue changes shown in 16</b>	N/A						

REVENUE IMPACT OF THE PROPOSAL FOR FINANCIAL YEARS 2010/11 to 2036/37

To be completed if appropriate

Financial Year	Estimated Addition to:		Estimated Reduction in:	
	Income £(000)	Expenditure £(000)	Income £(000)	Expenditure (£000)
2010/11				
2011/12				
2012/13				
2013/14				
2014/15				
2015/16				
2016/17				
2017/18				
2018/19				
2019/20				
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2036/37				